Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Group

5 May 04

1330-1530

U.S. AIR FORCE

U.S. AIR FORCE

AFMS Group Agenda

- **Approval of Minutes** **1 Min**
- **Business Plans Update – Maj Moilanen** **30 Min**
- **Open Discussion** **15 Min**

U.S. AIR FORCE

Minutes Approval

- 28 Apr 04 AFMS Group Minutes – Approved?
- Archives of AFMS Corporate Structure minutes can be found at:
  - O:\SG_Common\AFMS Corporate Structure

    - or –
  - https://kx.afms.mil/afmsengineroom

Headquarters U.S. Air Force

Integrity - Service - Excellence

FY05-07 Business Plans

Maj Dale Moilanen
AFMOA/SGZI
5 May 04

U.S. AIR FORCE

U.S. AIR FORCE

Business Plans

- **Purpose: To provide AFMS Group information on FY05-07 Business Plan development and timeline**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 15 min**
  - **Briefer: Maj Dale Moilanen, AFMOA/SGZI, DSN: 761-7032, dale.moilanen@pentagon.af.mil**

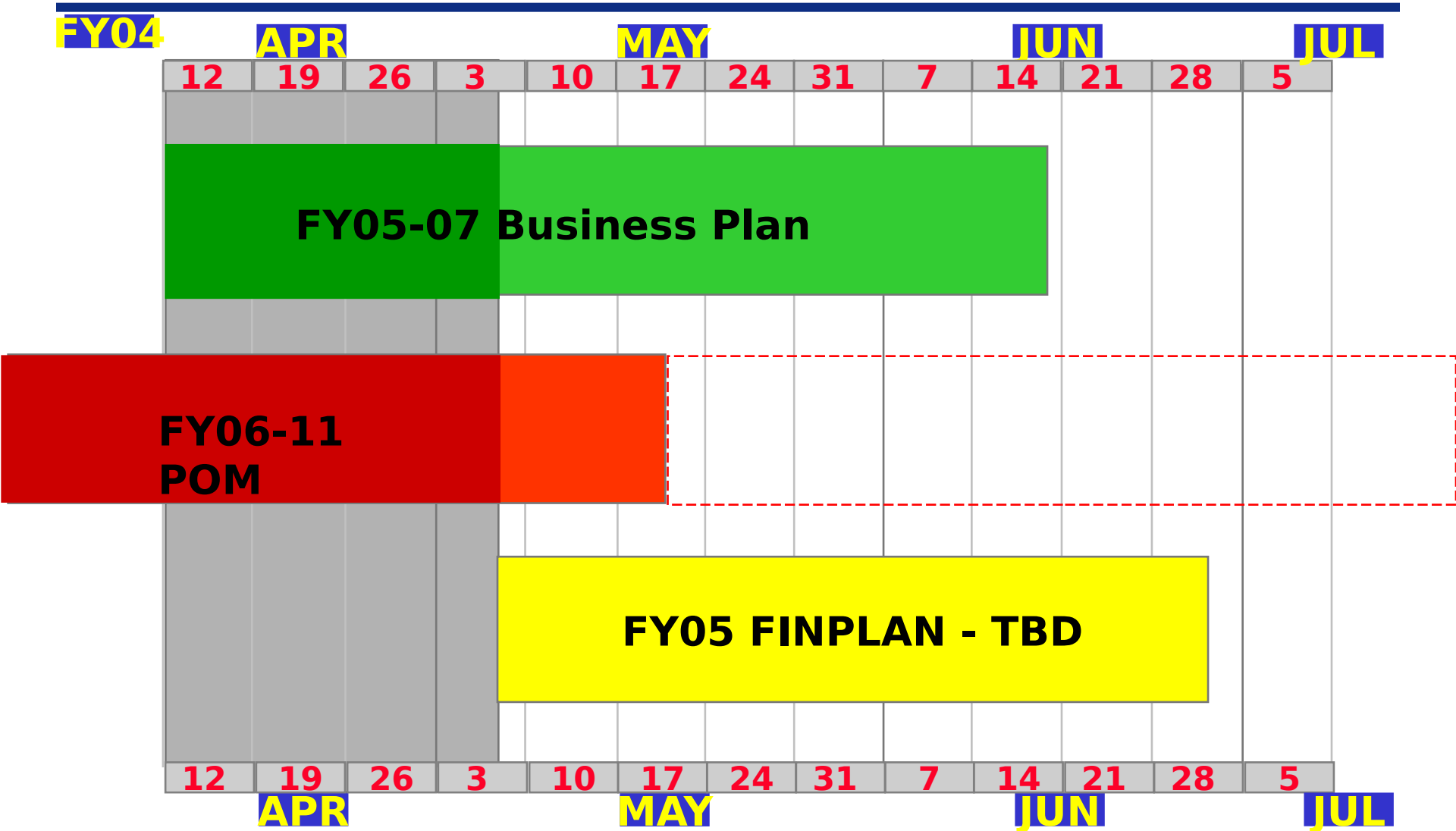
U.S. AIR FORCE

Approach

- **Fiscal Year 2005-2007 AFMS Business Plan Approach**
  - Centralized (AFMOA/SGZI) baseline business plan development
  - Decentralized baseline validation and adjustment
    - Web-based interface
    - MTFs validate plans & propose adjustments with detailed justification
    - MAJCOMs review/approve proposed adjustments
    - SGZI quantifies/calculates/applies approved adjustments to plans
- **Key MAJCOM/MTF validation points**
  - Enrollment (e.g., mission changes)
  - Product Line (e.g., expansion, reduction, elimination, new starts not accounted for in FY05-10 APOM or FY06-11 POM)
  - Available FTEs based on projected staffing gains or losses (not accounted for in the base year or FY05-10 APOM or FY06-11 POM)
- **Timeline: 12 Apr 04 – 15 Jun 04**

U.S. AIR FORCE

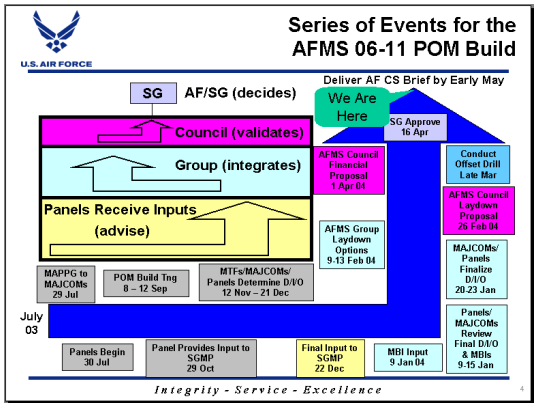
Timeline



U.S. AIR FORCE

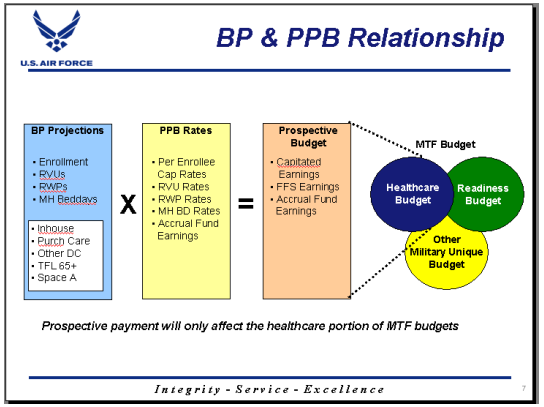
Which comes first—chicken or egg?

FY05-10 APOM/FY06-11 POM


Series of Events for the AFMS 06-11 POM Build
U.S. AIR FORCE
SG
AF/SG (decides)
Deliver AF CS Brief by Early May
We Are Here
SG Approve 16 Apr
Council (validates)
Group (integrates)
Panels Receive Inputs (advise)
AFMS Council Financial Proposal 1 Apr 04
AFMS Group Laydown Options 9-13 Feb 04
Conduct Offset Drill Late Mar
AFMS Council Laydown Proposal 26 Feb 04
MAJCOMs/ Panels Finalize D/I/O 20-23 Jan
Panels/ MAJCOMs Review Final D/I/O & MBIs 9-15 Jan
MAPPG to MAJCOMs 29 Jul
POM Build Tng 8 – 12 Sep
MTFs/MAJCOMs/ Panels Determine D/I/O 12 Nov – 21 Dec
July 03
Panels Begin 30 Jul
Panel Provides Input to SGMP 29 Oct
Final Input to SGMP 22 Dec
MBI Input 9 Jan 04
Integrity - Service - Excellence

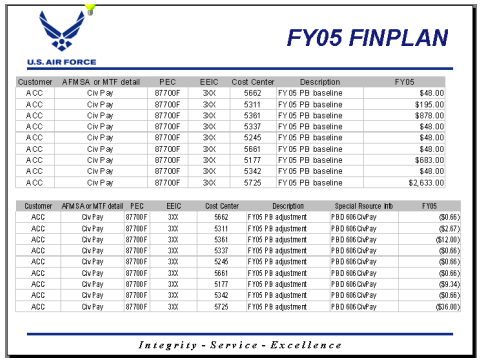
Enrollment
Productivity
FTEs

FY05-07 Business Plans



Enrollment
Productivity
FTEs

FY05 FINPLAN



Healthcare O&M
Healthcare PSC
Other O&M

U.S. AIR FORCE

BP & PPB Relationship

BP Projections

- Enrollment
- RVUs
- RWPs
- MH Beddays

- Inhouse
- Purch Care
- Other DC
- TFL 65+
- Space A

X

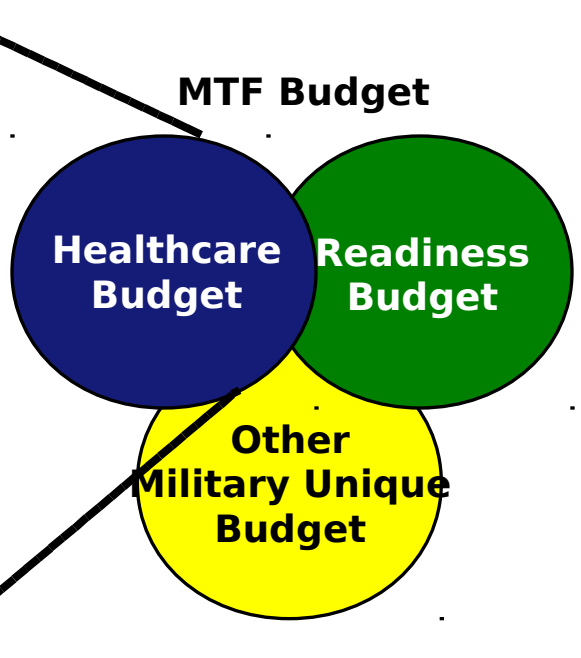
PPB Rates

- Per Enrollee Cap Rates
- RVU Rates
- RWP Rates
- MH BD Rates
- Accrual Fund Earnings

=

Prospective Budget

- Capitated Earnings
- FFS Earnings
- Accrual Fund Earnings



- ***Prospective Payment Budgeting will only affect the healthcare portion of M***
- ***To be implemented 25% in FY05; 50% in FY06; 75% in FY07; and 100% in F***

U.S. AIR FORCE

Business Plan Timeline

- **~9 Week Project – Began 12 Apr 04; ECD 15 Jun 04**

Milestone Events/Due Dates

Event	12 Apr	7 May	11 May	17 May	24 May	4 Jun	9 Jun	15 Jun
Start Date	X							
BP Baseline Development		X						
Website Development		X						
MTF Guidance		X						
MAJCOM VTC		X						
BP/Guidance to the field			X					
MTF Validation				X				
MAJCOM Review/Approval					X			
Make Validated Adjustment						X		
AFMS BP Roll-up						X		
SG Brief							X	
Deliver AFMS BP to HA								X

U.S. AIR FORCE

Summary

- **AFMS Business Plan due to HA: 15 Jun 04**
- **Currently building MTF baseline plans; web-based interface; and MTF guidance**
- **Integrating FY05-10 APOM & FY06-11 POM**
- **Identifying links to FY05 FINPLAN**

Meeting Recap & Calendar

U.S. AIR FORCE

- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group: Wed., 12 May, 1300-1530